

Impact of Changes in the Final State Operating Budget, House Bill 1

FY 2010 Athens Campus Budget

July 31, 2009

House Bill 1, as passed by the General Assembly, includes changes from the Governor's version of the budget which served as the basis for the University's budget planning efforts. Those changes include:

- * Reduction in the State Share of Instruction (SSI), the state's largest subsidy in support of higher education.
- * Reduction in the appropriation for the Ohio College Opportunity Grant (OCOG), the state's need-based aid program. All eligible full-time students will receive annual grant awards of \$1,008.
- * Set the tuition cap at 3.5% increase for FY 2010 and FY 2011.

Below are highlights of the impact of changes in the State Share of Instruction (SSI) for the Athens Campus budget.

	FY 2009 (Revised)	Governor's Budget	% ▲	FY 2010 Final Budget	% ▲	Variance (Final-Gov)	FY 2011 Final Budget	% ▲	Variance (FY10-FY11)
State Share of Instruction	\$ 107,066,219	\$ 111,398,868	4.0%	\$ 109,207,543	2.0%	\$ (2,191,324)	\$ 98,832,827	-9.5%	\$ (10,374,717)
State General Revenue	\$ -	\$ 96,369,979		\$ 88,275,137			\$ 87,407,519		\$ (867,617)
Federal Stimulus	\$ -	\$ 15,028,889		\$ 20,932,407			\$ 11,425,308		\$ (9,507,099)

NOTE:

Governor's Budget: Reflected in the budget submission presented to the Board of Trustees for approval in June 2009.

Under the governor's budget, federal stimulus represented 13.5% of the total SSI, while under the final budget it represents 19.2%.

State & Federal Funding as a Percentage of Total SSI Allocations (Final State Budget as Passed by Legislature)

	FY 2010	% of Total	FY 2011	% of Total
SSI - State General Revenue Fund	\$ 1,677,708,351	80.8%	\$ 1,689,554,971	88.4%
SSI - Federal Stimulus Funding	\$ 397,829,726	19.2%	\$ 220,846,962	11.6%
TOTAL	\$ 2,075,538,077	100%	\$ 1,910,401,933	100%

State Funding for Ohio University Line Items - College of Osteopathic Medicine and Voinovich School

Comparison of Revised FY 2009 Budget and FY 2010 Budget As-Passed by the Legislature

College of Osteopathic Medicine	FY 2009 Revised Budget *	FY 2010 Budget	\$ Change
Area Health Education Centers Programs Support	\$ 305,127	\$ 229,022	\$ (76,105)
Family Practice	\$ 648,821	\$ 520,372	\$ (128,449)
Geriatric Medicine	\$ 96,200	\$ 87,757	\$ (8,443)
Primary Care Residences	\$ 291,389	\$ 265,815	\$ (25,574)
Ohio University Clinical Teaching	\$ 3,754,476	\$ 3,424,956	\$ (329,520)
Sub-Total COM	\$ 5,096,013	\$ 4,527,922	\$ (568,091)

Ohio University Voinovich School	FY 2009 Revised Budget *	FY 2010 Budget	\$ Change
Ohio University Voinovich School	\$ 600,656	\$ 326,000	\$ (274,656)
Appalachian New Economy Partnership	\$ 1,055,793	\$ 819,295	\$ (236,498)
Rural University Projects	\$ 569,919	\$ -	\$ (569,919)
Teacher Improvement Initiatives - Dept. of Education	\$ 361,567	\$ -	\$ (361,567)
Sub-Total GVS	\$ 2,587,935	\$ 1,145,295	\$ (1,442,640)

Total Line-Item Funding	\$ 7,683,948	\$ 5,673,217	\$ (2,010,731)
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* Based on Board of Regent's Distribution Schedules As of 5/12/09